

FISCAL YEAR 2023

MARK UP

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
(Book 3 of 3)**

HOUSE BILL 3010

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

Administration

Section 10.400

Page 717

Description: The Division of DD has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to MO citizens with developmental disabilities. In order to carry out its mission, DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers and employ 3,205 staff who require administrative and technical support. This core provides funding for personal services and expense and equipment for administrative staff essential in overseeing the statewide programs through establishing policies, procedures, and providing support to the facilities and contract providers.

Legal Base: State Statute Sections: 633.010, 633.015, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,464,000) (\$2,232,000 FED PSD, \$1,473,343 FED PSD and \$758,657 GR PSD) reduction of funding for DD Telehealth. Requesting full amount of program in a New Decision Item.

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED		HOUSE	
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.400																
DD ADMIN - 74105C																
CORE																
PERSONAL SERVICES	1,695,101	29.37	1,622,318	27.77	1,710,467	29.37										
GENERAL REVENUE	1,371,081	24.37	1,329,948	23.36	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37		
FEDERAL FUNDS	324,020	5.00	292,370	4.41	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00	324,020	5.00		
EXPENSE & EQUIPMENT	817,005	0.00	356,166	0.00	818,883	0.00										
GENERAL REVENUE	57,287	0.00	55,568	0.00	58,324	0.00	58,324	0.00	58,324	0.00	58,324	0.00	58,324	0.00		
FEDERAL FUNDS	759,718	0.00	300,598	0.00	760,559	0.00	760,559	0.00	760,559	0.00	760,559	0.00	760,559	0.00		
PROGRAM-SPECIFIC	720,000	0.00	0	0.00	4,464,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	758,657	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	720,000	0.00	0	0.00	3,705,343	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$3,232,106	29.37	\$1,978,484	27.77	\$6,993,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37	\$2,529,350	29.37		

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	96,967	0.00	96,967	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	96,967	0.00	96,967	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$96,967	0.00	\$96,967	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00
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Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2022 BUDGET						FY 2023 DEPT REQ						GOV AS AMENDED REC		HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.400																
DD ADMIN - 74105C																
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,936	0.00	16,936	0.00	16,936	0.00				
GENERAL REVENUE																
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,936	0.00	\$16,936	0.00	\$16,936	0.00				
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.																
TOTAL - DD ADMIN	\$3,232,106	29.37	\$1,978,484	27.77	\$6,993,350	29.37	\$2,546,286	29.37	\$2,643,253	29.37	\$2,643,253	29.37				

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ST ICF/IID Reimbursement Allowance
Section 10.405

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Description: Senate Bill 1081 signed June 2008, allows the state to impose 5.95% provider assessment on operating revenues for private and state operated ICF/DD facilities. This section provides funding to pay the state operated ICF/IID provider tax.

Legal Base: State Statute Section: 633.401, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74108C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.405												
ST ICF-ID REIMBURSEMENT ALLOW - 74108C												
CORE EXPENSE & EQUIPMENT	6,200,000	0.00	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GENERAL REVENUE	6,200,000	0.00	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
TOTAL	\$6,200,000	0.00	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
TOTAL - ST ICF-ID REIMBURSEMENT ALLOW	\$6,200,000	0.00	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) Hab Center Payments Section 10.405 cont

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Description: In July 2015, state habilitation centers will begin to deposit room and board funds for residents of Hab centers into a new fund called the Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these receipts. After funds are received and deposited, Hab centers will spend the funds on E&E purchases to support residents of habilitation centers.

Legal Base: State Statute Section: 633, RSMo

Funding Source: Hab Center Room and Board Fund (0435)

FY 2022 GR W/H: N/A

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.405																
HAB CENTER PAYMENTS - 74106C																
CORE EXPENSE & EQUIPMENT	3,416,130	0.00	2,595,044	0.00	3,416,233	0.00										
OTHER FUNDS	3,416,130	0.00	2,595,044	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00	3,416,233	0.00		
TOTAL	\$3,416,130	0.00	\$2,595,044	0.00	\$3,416,233	0.00										
TOTAL - HAB CENTER PAYMENTS	\$3,416,130	0.00	\$2,595,044	0.00	\$3,416,233	0.00										

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) Community Programs Section 10.410

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Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non-residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue, Federal, Mental Health Local Tax Match Fund (0930), Inter-Agency Payments Fund (0109), Developmental Disabilities Wait List Fund (0986)

FY 2022 GR W/H: \$0

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,000,000) OTH PSD reduction to core to realign budget to planned spending (\$1,000,000 is non-count, fund 0109)
Core reduction: (\$50,000) GR PSD reduction of funding for Transition Academy
Core reduction: (\$4,949,444) FED PSD reduction for HCBS Provider Rate Increase, requesting GR/FED to continue funding
Core reduction: (\$166,378,997) FED PSD reduction for rate standardization, requesting GR/FED to continue funding
Core reallocation within: ±\$3,530 OTH EE reallocated to OTH PSD to new Budget Class to allow for planned spending

GOVERNOR:

Core reduction: (\$802,541) FED PSD reduction to adjust for the change in FY 2023 FMAP

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
CORE PERSONAL SERVICES	1,619,425	24.59	1,532,429	23.47	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59
GENERAL REVENUE	628,288	10.42	609,442	9.24	643,331	10.42	643,331	10.42	643,331	10.42	643,331	10.42
FEDERAL FUNDS	991,137	14.17	922,987	14.23	991,137	14.17	991,137	14.17	991,137	14.17	991,137	14.17
EXPENSE & EQUIPMENT	223,397	0.00	245,997	0.00	479,993	0.00	476,463	0.00	476,463	0.00	476,463	0.00
GENERAL REVENUE	35,563	0.00	31,587	0.00	36,701	0.00	36,701	0.00	36,701	0.00	36,701	0.00
FEDERAL FUNDS	182,834	0.00	213,994	0.00	408,292	0.00	408,292	0.00	408,292	0.00	408,292	0.00
OTHER FUNDS	5,000	0.00	416	0.00	35,000	0.00	31,470	0.00	31,470	0.00	31,470	0.00
PROGRAM-SPECIFIC	1,244,972,701	0.00	1,147,937,955	0.00	1,480,875,790	0.00	1,305,500,879	0.00	1,304,698,338	0.00	1,304,698,338	0.00
GENERAL REVENUE	406,786,722	0.00	406,156,069	0.00	425,515,508	0.00	425,465,508	0.00	425,465,508	0.00	425,465,508	0.00
FEDERAL FUNDS	818,156,284	0.00	735,373,008	0.00	1,035,360,587	0.00	864,032,146	0.00	863,229,605	0.00	863,229,605	0.00
OTHER FUNDS	20,029,695	0.00	6,408,878	0.00	19,999,695	0.00	16,003,225	0.00	16,003,225	0.00	16,003,225	0.00
TOTAL	\$1,246,815,523	24.59	\$1,149,716,381	23.47	\$1,482,990,251	24.59	\$1,307,611,810	24.59	\$1,306,809,269	24.59	\$1,306,809,269	24.59

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	100,775	0.00	100,775	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,775	0.00	100,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,775	0.00	\$100,775	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS		HOUSE		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		FTE		DOLLAR		FTE		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.410																								
COMMUNITY PROGRAMS - 74205C																								
Pay Plan FY22-Cost to Continue - 0000013																								
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00	16,184	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,184	0.00														
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.																								
DD Rate Standardization - 1650016																								
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	56,552,221	0.00	56,655,376	0.00	56,655,376	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	109,826,776	0.00	109,723,621	0.00	109,723,621	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00	166,378,997	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$166,378,997	0.00														
Requesting ongoing funding for providers to continue rates at 100% of the lower bound rate as determined by a rate study for residential services by Mercer. In FY 22, the GR portion was funded through one-time enhanced HCBS FMAP funds.																								
DMH Utilization Increase - 1650004																								
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	138,171,063	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00	127,016,453	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	46,793,597	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00	43,048,000	0.00		

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DMH Utilization Increase - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	138,171,063	0.00	127,016,453	0.00	127,016,453	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	91,377,466	0.00	83,968,453	0.00	83,968,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$138,171,063	0.00	\$127,016,453	0.00	\$127,016,453	0.00
This item requests funding to support utilization increases in DMH MO HealthNet programs including Medicaid utilization increase, cost of care plan adjustment, cost-to-continue services, Children's Division transitions, nursing home transitions, and prevention of the in-home waitlist.												
DD Telehealth - 1650015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,464,000	0.00	4,464,000	0.00	4,464,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,517,314	0.00	1,520,082	0.00	1,520,082	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,946,686	0.00	2,943,918	0.00	2,943,918	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,464,000	0.00	\$4,464,000	0.00	\$4,464,000	0.00
Requesting ongoing funding to continue to provide telehealth services to individuals with developmental disabilities (I/DD). In FY 22, a portion of the request was funded through CARES Act dollars as one-time funding. The full amount was core reduced from FY 22.												
DD HCBS Provider Rate Increase - 1650017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,682,316	0.00	1,685,385	0.00	0	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DD HCBS Provider Rate Increase - 1650017												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00	4,949,444	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,267,128	0.00	3,264,059	0.00	4,949,444	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,949,444	0.00	\$4,949,444	0.00	\$4,949,444	0.00
Requesting ongoing funding for HCBS providers to continue the FY 22 5.29% rate increase for DD personal assistance providers. In FY 22, the GR portion was funded through one-time enhanced HCBS FMAP funds.												
Case Management Privatization - 1650003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,606,227	0.00	7,606,227	0.00	7,606,227	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,680,578	0.00	2,685,468	0.00	2,685,468	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,925,649	0.00	4,920,759	0.00	4,920,759	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,606,227	0.00	\$7,606,227	0.00	\$7,606,227	0.00
Excessive caseloads reduce the ability of the DD service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of staff needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request will allow contracted providers to manage 2,200 individuals, shifting caseloads of the regional offices to a private provider.												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	802,541	0.00	802,541	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS AMENDED REC	HOUSE RECOMMENDED	DOLLAR	FTE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		DOLLAR		FTE		DOLLAR		FTE									
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 10.410																								
COMMUNITY PROGRAMS - 74205C																								
FMAP - 0000015	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	802,541	0.00	802,541	0.00										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	802,541	0.00	802,541	0.00										
GENERAL REVENUE																								
TOTAL	\$0	0.00	\$802,541	0.00	\$802,541	0.00																		
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.																								
Value Based Payments - 1650025																								
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	411,591,024	0.00	411,591,024	0.00										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,725,788	0.00	95,932,895	0.00										
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	283,865,236	0.00	315,658,129	0.00										
TOTAL	\$0	0.00	\$411,591,024	0.00	\$411,591,024	0.00																		
Implements value based payments for providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within the Division of Developmental Disabilities.																								
DD HCBS Enhancements - 1650026																								
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,621,909	0.00	2,621,909	0.00										

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
COMMUNITY PROGRAMS - 74205C												
DD HCBS Enhancements - 1650026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,621,909	0.00	2,621,909	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,621,909	0.00	2,621,909	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,621,909	0.00	\$2,621,909	0.00
Implements programs to enhance the services provided to clients of the Division of Developmental Disabilities.												
Autism Centers - 1650027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,652,738	0.00	5,822,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,652,738	0.00	5,822,738	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,652,738	0.00	\$5,822,738	0.00
This request provides additional funding to Missouri Autism Centers to increase capacity for diagnostic evaluations and services. The six clinics in the state are currently maxed out for capacity which has resulted in significant delays in diagnoses for families. This additional funding will more than double the current capacity for diagnostic evaluations and services.												
TOTAL - COMMUNITY PROGRAMS	\$1,246,815,523	24.59	\$1,149,716,381	23.47	\$1,482,990,251	24.59	\$1,629,197,725	24.59	\$2,037,009,561	24.59	\$2,038,179,561	24.59

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Outreach Initiatives
Section 10.410 cont.

Page 813

Description: For Autism Outreach Initiatives for children in Northeast Missouri.

Legal Base: N/A

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74212C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE														
HOUSE BILL SECTION 10.410																
AUTISM OUTREACH INITIATIVES - 74212C																
CORE PROGRAM-SPECIFIC	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GENERAL REVENUE	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	\$51,511	0.00														
TOTAL - AUTISM OUTREACH INITIATIVES	\$51,511	0.00														

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Autism Regional Projects
Section 10.410 cont.

Page 814

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

Legal Base: State Statute Section: 633, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74210C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

Committee Markup Annual	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.410												
AUTISM REGIONAL PROJECTS - 74210C												
CORE												
PROGRAM-SPECIFIC	9,017,135	0.00	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GENERAL REVENUE	9,017,135	0.00	7,642,027	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL	\$9,017,135	0.00	\$7,642,027	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
<hr/>												
TOTAL - AUTISM REGIONAL PROJECTS	\$9,017,135	0.00	\$7,642,027	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
ATI -DD Training Pilot
Section 10.410 cont.

Page 744

Description: The Developmental Disability Training Alternatives to Institutions Pilot is a program that will provide training to individuals and providers in St. Louis and St. Charles County.

Legal Base: State Statute Sections: 630.405, 630.605, 633, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74207C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED				
	DOLLAR	FTE															
HOUSE BILL SECTION 10.410																	
ATI-DD TRAINING PILOT - 74207C																	
CORE EXPENSE & EQUIPMENT	304,500	0.00	295,365	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
GENERAL REVENUE	304,500	0.00	295,365	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$304,500	0.00	\$295,365	0.00	\$250,000	0.00											
TOTAL - ATI-DD TRAINING PILOT	\$304,500	0.00	\$295,365	0.00	\$250,000	0.00											

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Springfield Autism Center
Section 10.411

Description: This section includes funding for an autism center located in Springfield, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 74214C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$5,000,000 FED PSD added to create the section for the Springfield Autism Center

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.411												
SPRINGFIELD AUTISM - 74214C												
Springfield Autism Center - 1650029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
 TOTAL - SPRINGFIELD AUTISM												
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
Joplin Autism Center
Section 10.411

Description: This section includes funding for an autism center located in Joplin, provided that any grant awards disbursed shall be matched on a 1:1 basis by the recipient

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 74216C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by House

GOVERNOR:

New Decision Item recommended by House

HOUSE:

New Decision Item: \$5,000,000 FED PSD added to create the section for the Joplin Autism Center

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 10.411																
JOPLIN AUTISM - 74216C																
Joplin Autism Center - 1650030	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00		
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00		
FEDERAL FUNDS																
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00										
TOTAL - JOPLIN AUTISM	\$0	0.00	\$0	0.00	\$5,000,000	0.00										

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD HCBS Enhancements
Section 10.415

Page 834

Description: Implements programs to use the enhanced FMAP to enhance, expand and strengthen current HCBS services

Legal Base: N/A

Funding Source: Federal

FY 2022 GR W/H: \$0

Budget Unit: 74213C

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by Governor

GOVERNOR:

New Decision Item: \$12,054,815 FED PSD to provide HCBS Enhancements as provided in the American Rescue Plan Act

HOUSE:

No additional changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.415																						
HCBS ENH - 74213C																						
DD HCBS Enhancements - 1650026																						
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,054,815	0.00	12,054,815	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,054,815	0.00	12,054,815	0.00								
TOTAL	\$0	0.00	\$12,054,815	0.00	\$12,054,815	0.00																
Implements programs to enhance the services provided to clients of the Division of Developmental Disabilities.																						
TOTAL - HCBS ENH	\$0	0.00	\$12,054,815	0.00	\$12,054,815	0.00																

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Patients Post Discharge Support for Hospitals
Section 10.420

Page 841

Description: Reimbursement of hospitals related to individuals who qualify for placement and support through the Division of Developmental Disabilities who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.

Legal Base: N/A

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.420												
DD PATIENTS POST DISCHARGE - 74215C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DD PATIENTS POST DISCHARGE	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Community Support Staff
Section 10.425

Page 846

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425												
DD COMMUNITY SUPPORT STAFF - 74242C												
CORE PERSONAL SERVICES	10,565,185	234.38	9,664,509	232.07	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38
GENERAL REVENUE	2,294,922	27.50	2,226,075	48.58	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50	2,400,575	27.50
FEDERAL FUNDS	8,270,263	206.88	7,438,434	183.49	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88	8,270,263	206.88
TOTAL	\$10,565,185	234.38	\$9,664,509	232.07	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38
<hr/>												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	592,819	0.00	592,819	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	592,819	0.00	592,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$592,819	0.00	\$592,819	0.00
<hr/>												
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
<hr/>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.425												
DD COMMUNITY SUPPORT STAFF - 74242C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	105,653	0.00	105,653	0.00	105,653	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,653	0.00	\$105,653	0.00	\$105,653	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - DD COMMUNITY SUPPORT STAFF	\$10,565,185	234.38	\$9,664,509	232.07	\$10,670,838	234.38	\$10,776,491	234.38	\$11,369,310	234.38	\$11,369,310	234.38

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Developmental Disabilities Act
Section 10.430

Page 859

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: State Statute Section: 633.020, RSMo, P.L. 106-402 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23

Funding Source: Federal

FY 2022 GR W/H: N/A

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430												
DEV DISABILITIES GRANT (DDA) - 74240C												
CORE												
PERSONAL SERVICES	442,162	7.98	417,686	6.61	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98
FEDERAL FUNDS	442,162	7.98	417,686	6.61	446,583	7.98	446,583	7.98	446,583	7.98	446,583	7.98
EXPENSE & EQUIPMENT	1,817,572	0.00	794,637	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00
FEDERAL FUNDS	1,817,572	0.00	794,637	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00
TOTAL	\$2,259,734	7.98	\$1,212,323	6.61	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	24,805	0.00	24,805	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,805	0.00	24,805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,805	0.00	\$24,805	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
<hr/>												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.430												
DEV DISABILITIES GRANT (DDA) - 74240C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,421	0.00	4,421	0.00	4,421	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,421	0.00	\$4,421	0.00	\$4,421	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
DD Vaccination Grant - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,515	0.00	17,768	0.00	17,768	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,515	0.00	17,768	0.00	17,768	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,515	0.00	\$17,768	0.00	\$17,768	0.00
The DD Council received funds from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. This includes scheduling appointments, arranging transportation to appointments, assisting local entities with accessing the vaccine, and providing reminders for second vaccination as needed. This request will provide for three months of federal appropriation authority to fully expend funds by the grant deadline of 09/30/2022.												
TOTAL - DEV DISABILITIES GRANT (DDA)	\$2,259,734	7.98	\$1,212,323	6.61	\$2,268,054	7.98	\$2,297,990	7.98	\$2,315,048	7.98	\$2,315,048	7.98

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD – ICF/IID Provider Tax Section 10.435

Page 875

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate in excess of \$2.1 million in federal funding annually. This section is a transfer section from the ICF/IID Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/IID Reimbursement Allowance Fund (0901)

FY 2022 GR W/H: N/A

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.435																
ICF-ID REIMB ALLOW TO GR TRF - 74251C																
CORE																
FUND TRANSFERS	2,300,000	0.00	2,100,167	0.00	2,300,000	0.00										
OTHER FUNDS	2,300,000	0.00	2,100,167	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00		
TOTAL	\$2,300,000	0.00	\$2,100,167	0.00	\$2,300,000	0.00										
TOTAL - ICF-ID REIMB ALLOW TO GR TRF	\$2,300,000	0.00	\$2,100,167	0.00	\$2,300,000	0.00										

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD – ICF/IID Provider Tax (GR to ICF/IID Transfer) Section 10.435 cont.

Page 878

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/IIDs. The legislation will allow the state to impose a 5.95% provider tax on operating revenues of both private and state operated ICF/IID facilities. The Division of DD projects the ICF/IID provider tax on state operated facilities will generate approximately \$2.1 million in federal funding annually. This item allows for the payment of GR to the ICF/IID Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/IID provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/ID Reimbursement Allowance Fund

FY 2022 GR W/H: N/A

Budget Unit: 74253C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 10.435																
DD-ICF-ID REIM ALLOW FED TRF - 74253C																
CORE																
FUND TRANSFERS	4,066,456	0.00	3,897,630	0.00	4,066,456	0.00										
OTHER FUNDS	4,066,456	0.00	3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00		
TOTAL	\$4,066,456	0.00	\$3,897,630	0.00	\$4,066,456	0.00										
TOTAL - DD-ICF-ID REIM ALLOW FED TRF	\$4,066,456	0.00	\$3,897,630	0.00	\$4,066,456	0.00										

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD - Central Missouri Regional Center Section 10.500

Page 885

Description: This section provides funding to support the operation of the Central Missouri Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74310C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED											
	DOLLAR	FTE	DOLLAR	FTE																		
HOUSE BILL SECTION 10.500																						
CENTRAL MO RO - 74310C																						
CORE PERSONAL SERVICES	4,171,330	98.70	3,940,797	88.70	4,182,014	98.70																
GENERAL REVENUE	3,495,471	81.70	3,390,609	76.77	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70	3,506,155	81.70						
FEDERAL FUNDS	675,859	17.00	550,188	11.93	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00	675,859	17.00						
EXPENSE & EQUIPMENT	288,336	0.00	184,185	0.00	289,402	0.00																
GENERAL REVENUE	177,762	0.00	172,429	0.00	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00	178,587	0.00						
FEDERAL FUNDS	110,574	0.00	11,756	0.00	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00	110,815	0.00						
TOTAL	\$4,459,666	98.70	\$4,124,982	88.70	\$4,471,416	98.70																
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Pay Plan - 0000012																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	278,611	0.00	278,611	0.00	278,611	0.00	278,611	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	278,611	0.00	278,611	0.00	278,611	0.00	278,611	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$278,611	0.00	\$278,611	0.00	\$278,611	0.00	\$278,611	0.00						
<hr/>																						
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.																						
Pay Plan FY22-Cost to Continue - 0000013																						
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00	41,408	0.00						

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2022						FY 2023		GOV AS		HOUSE	
	FY 2021		FY 2021		FY 2022		DEPT REQ		AMENDED REC		RECOMMENDED	
	BUDGET	ACTUAL	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.500												
CENTRAL MO RO - 74310C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,408	0.00	41,408	0.00	41,408	0.00
TOTAL		\$0	0.00		\$0	0.00	\$41,408	0.00	\$41,408	0.00	\$41,408	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - CENTRAL MO RO	\$4,459,666	98.70	\$4,124,982	88.70	\$4,471,416	98.70	\$4,512,824	98.70	\$4,791,435	98.70	\$4,791,435	98.70

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD – Kansas City Regional Center Section 10.505

Page 886

Description: This section provides funding to support the operation of the Kansas City Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74325C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
KANSAS CITY RO - 74325C												
CORE												
PERSONAL SERVICES	4,498,954	97.74	4,303,478	98.53	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74
GENERAL REVENUE	3,234,202	68.00	3,137,179	72.71	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00	3,254,574	68.00
FEDERAL FUNDS	1,264,752	29.74	1,166,299	25.82	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
EXPENSE & EQUIPMENT	362,189	0.00	262,509	0.00	362,953	0.00	362,953	0.00	362,953	0.00	362,953	0.00
GENERAL REVENUE	250,794	0.00	243,270	0.00	251,477	0.00	251,477	0.00	251,477	0.00	251,477	0.00
FEDERAL FUNDS	111,395	0.00	19,239	0.00	111,476	0.00	111,476	0.00	111,476	0.00	111,476	0.00
TOTAL	\$4,861,143	97.74	\$4,565,987	98.53	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74	\$4,882,279	97.74
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	303,696	0.00	303,696	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	303,696	0.00	303,696	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$303,696	0.00	\$303,696	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.505												
KANSAS CITY RO - 74325C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,749	0.00	44,749	0.00	44,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,749	0.00	\$44,749	0.00	\$44,749	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - KANSAS CITY RO	\$4,861,143	97.74	\$4,565,987	98.53	\$4,882,279	97.74	\$4,927,028	97.74	\$5,230,724	97.74	\$5,230,724	97.74

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Sikeston Regional Center
Section 10.510

Page 887

Description: This section provides funding to support the operation of the Sikeston Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74345C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health												
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.510													
SIKESTON RO - 74345C													
CORE													
PERSONAL SERVICES	2,125,501	49.57	1,989,405	45.52	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	
GENERAL REVENUE	1,878,079	42.82	1,821,738	41.80	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	
FEDERAL FUNDS	247,422	6.75	167,667	3.72	247,422	6.75	247,422	6.75	247,422	6.75	247,422	6.75	
EXPENSE & EQUIPMENT	155,797	0.00	129,118	0.00	156,004	0.00	156,004	0.00	156,004	0.00	156,004	0.00	
GENERAL REVENUE	128,164	0.00	124,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00	
FEDERAL FUNDS	27,633	0.00	4,798	0.00	27,684	0.00	27,684	0.00	27,684	0.00	27,684	0.00	
TOTAL	\$2,281,298	49.57	\$2,118,523	45.52	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57	\$2,256,570	48.57	
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Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	141,342	0.00	141,342	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	141,342	0.00	141,342	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$141,342	0.00	\$141,342	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													
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Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00	

Regular House Bills

Committee Markup Annual	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.510												
SIKESTON RO - 74345C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,798	0.00	20,798	0.00	20,798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,798	0.00	\$20,798	0.00	\$20,798	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SIKESTON RO	\$2,281,298	49.57	\$2,118,523	45.52	\$2,256,570	48.57	\$2,277,368	48.57	\$2,418,710	48.57	\$2,418,710	48.57

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Springfield Regional Center
Section 10.515

Page 888

Description: This section provides funding to support the operation of the Springfield Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74350C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS		HOUSE		Regular House Bills	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DEPT REQ		AMENDED REC		FTE		DOLLAR		FTE		RECOMMENDED	
	DOLLAR	FTE																						
HOUSE BILL SECTION 10.515																								
SPRINGFIELD RO - 74350C																								
CORE																								
PERSONAL SERVICES	2,636,792	61.13	2,470,143	54.60	2,610,013	60.13	2,610,013	60.13																
GENERAL REVENUE	2,249,813	49.38	2,157,173	48.92	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38		
FEDERAL FUNDS	386,979	11.75	312,970	5.68	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75	386,979	11.75		
EXPENSE & EQUIPMENT	207,985	0.00	174,166	0.00	208,699	0.00																		
GENERAL REVENUE	166,477	0.00	157,563	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00	167,191	0.00		
FEDERAL FUNDS	41,508	0.00	16,603	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00		
TOTAL	\$2,844,777	61.13	\$2,644,309	54.60	\$2,818,712	60.13																		
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Pay Plan - 0000012																								
PERSONAL SERVICES	0	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00														
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00		
TOTAL	\$0	0.00	\$173,160	0.00																				
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Pay Plan FY22-Cost to Continue - 0000013																								
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,842	0.00														

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.515												
SPRINGFIELD RO - 74350C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,842	0.00	25,842	0.00	25,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,842	0.00	25,842	0.00	25,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,842	0.00	\$25,842	0.00	\$25,842	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SPRINGFIELD RO	\$2,844,777	61.13	\$2,644,309	54.60	\$2,818,712	60.13	\$2,844,554	60.13	\$3,017,714	60.13	\$3,017,714	60.13

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - St. Louis Regional Center
Section 10.520

Page 889

Description: This section provides funding to support the operation of the St. Louis Regional Center. In FY15 administrative functions at six regional offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla) were consolidated effective December 15, 2014. These offices became satellite offices of the remaining regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), with all client services at each location remaining intact. The consolidations resulted in funding reductions to PS and E&E in the FY15 budget for half year savings, with remaining reductions in the FY16 budget. Regional offices located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute Sections: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74355C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
ST LOUIS RO - 74355C												
CORE PERSONAL SERVICES	6,202,723	141.00	5,650,516	128.43	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00
GENERAL REVENUE	5,096,392	113.25	4,943,501	114.95	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25
FEDERAL FUNDS	1,106,331	27.75	707,015	13.48	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
EXPENSE & EQUIPMENT	606,405	0.00	335,578	0.00	617,877	0.00	617,877	0.00	617,877	0.00	617,877	0.00
GENERAL REVENUE	367,678	0.00	325,338	0.00	376,177	0.00	376,177	0.00	376,177	0.00	376,177	0.00
FEDERAL FUNDS	238,727	0.00	10,240	0.00	241,700	0.00	241,700	0.00	241,700	0.00	241,700	0.00
PROGRAM-SPECIFIC	0	0.00	31,309	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	31,309	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,809,128	141.00	\$6,017,403	128.43	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00	\$6,765,695	141.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	459,175	0.00	459,175	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	459,175	0.00	459,175	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$459,175	0.00	\$459,175	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.520												
ST LOUIS RO - 74355C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,870	0.00	60,870	0.00	60,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,870	0.00	\$60,870	0.00	\$60,870	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - ST LOUIS RO	\$6,809,128	141.00	\$6,017,403	128.43	\$6,765,695	141.00	\$6,826,565	141.00	\$7,285,740	141.00	\$7,285,740	141.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) **DD - Bellefontaine Habilitation Center** **Section 10.525**

Page 921

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74415C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocate vacant FTE to Operational Support to support the Electronic Medical Record System project

GOVERNOR:

Core reduction: (2.00) FTE reduction of vacant FTE to partially offset new FTE

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health												
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.525													
BELLEFONTAINE HC - 74415C													
CORE													
PERSONAL SERVICES	15,704,523	444.35	13,400,134	399.44	16,313,559	462.35	16,313,559	461.35	16,313,559	459.35	16,313,559	459.35	
GENERAL REVENUE	6,657,655	148.77	6,567,922	215.32	6,812,641	148.77	6,812,641	147.77	6,812,641	147.77	6,812,641	147.77	
FEDERAL FUNDS	9,046,668	295.58	6,832,212	184.12	9,500,918	313.58	9,500,918	313.58	9,500,918	311.58	9,500,918	311.58	
EXPENSE & EQUIPMENT	914,412	0.00	504,880	0.00	922,524	0.00	922,524	0.00	922,524	0.00	922,524	0.00	
GENERAL REVENUE	269,210	0.00	261,134	0.00	277,307	0.00	277,307	0.00	277,307	0.00	277,307	0.00	
FEDERAL FUNDS	645,202	0.00	243,746	0.00	645,217	0.00	645,217	0.00	645,217	0.00	645,217	0.00	
TOTAL	\$16,618,935	444.35	\$13,905,014	399.44	\$17,236,083	462.35	\$17,236,083	461.35	\$17,236,083	459.35	\$17,236,083	459.35	
<hr/>													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,981,879	0.00	1,981,879	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,981,879	0.00	1,981,879	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,981,879	0.00	\$1,981,879	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													
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Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	161,523	0.00	161,523	0.00	161,523	0.00	

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC - 74415C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	161,523	0.00	161,523	0.00	161,523	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	161,523	0.00	161,523	0.00	161,523	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$161,523	0.00	\$161,523	0.00	\$161,523	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - BELLEFONTAINE HC	\$16,618,935	444.35	\$13,905,014	399.44	\$17,236,083	462.35	\$17,397,606	461.35	\$19,379,485	459.35	\$19,379,485	459.35

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Bellefontaine Facility Overtime
Section 10.525 cont.

Page 923

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74416C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS AMENDED REC	HOUSE RECOMMENDED	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		DOLLAR		FTE		DOLLAR		FTE		DOLLAR			FTE	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE	
HOUSE BILL SECTION 10.525																					
BELLEFONTAINE HC OVERTIME - 74416C																					
CORE																					
PERSONAL SERVICES	1,013,344	0.00	1,013,343	31.85	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00			
GENERAL REVENUE	972,837	0.00	972,836	30.96	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00	982,970	0.00			
FEDERAL FUNDS	40,507	0.00	40,507	0.89	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00	40,507	0.00			
TOTAL	\$1,013,344	0.00	\$1,013,343	31.85	\$1,023,477	0.00															
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Pay Plan - 0000012																					
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,849	0.00	56,849	0.00	56,849	0.00			
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	56,849	0.00	56,849	0.00	56,849	0.00			
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,849	0.00	\$56,849	0.00	\$56,849	0.00					
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.																					
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Pay Plan FY22-Cost to Continue - 0000013																					
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00	10,133	0.00			

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.525												
BELLEFONTAINE HC OVERTIME - 74416C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,133	0.00	10,133	0.00	10,133	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,133	0.00	\$10,133	0.00	\$10,133	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - BELLEFONTAINE HC OVERTIME	\$1,013,344	0.00	\$1,013,343	31.85	\$1,023,477	0.00	\$1,033,610	0.00	\$1,090,459	0.00	\$1,090,459	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD - Higginsville Habilitation Center Section 10.530

Page 924

Description: This section provides funding for the Higginsville Habilitation Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74420C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocated vacant FTE to Operational Support to support the Electronic Medical Record System project

GOVERNOR:

Core reduction: (1.00) FTE reduction of vacant FTE to partially offset new FTE

Core reallocation out: (10.00) FTE reallocated to offset FTE need in FSH MI/DD Ward (see NDI)

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.530												
HIGGINSVILLE HC - 74420C												
CORE												
PERSONAL SERVICES	10,138,776	345.43	7,090,325	217.61	10,221,932	345.43	10,221,932	344.43	10,221,932	333.43	10,221,932	333.43
GENERAL REVENUE	3,723,272	112.42	3,721,573	117.62	3,806,428	112.42	3,806,428	111.42	3,806,428	109.42	3,806,428	109.42
FEDERAL FUNDS	6,415,504	233.01	3,368,752	99.99	6,415,504	233.01	6,415,504	233.01	6,415,504	224.01	6,415,504	224.01
EXPENSE & EQUIPMENT	425,766	0.00	418,245	0.00	441,959	0.00	441,959	0.00	441,959	0.00	441,959	0.00
GENERAL REVENUE	59,204	0.00	57,428	0.00	75,352	0.00	75,352	0.00	75,352	0.00	75,352	0.00
FEDERAL FUNDS	366,562	0.00	360,817	0.00	366,607	0.00	366,607	0.00	366,607	0.00	366,607	0.00
TOTAL	\$10,564,542	345.43	\$7,508,570	217.61	\$10,663,891	345.43	\$10,663,891	344.43	\$10,663,891	333.43	\$10,663,891	333.43
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,240,826	0.00	1,240,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,240,826	0.00	1,240,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,240,826	0.00	\$1,240,826	0.00
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Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	101,210	0.00	101,210	0.00	101,210	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530												
HIGGINSVILLE HC - 74420C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	101,210	0.00	101,210	0.00	101,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,210	0.00	101,210	0.00	101,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,210	0.00	\$101,210	0.00	\$101,210	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - HIGGINSVILLE HC	\$10,564,542	345.43	\$7,508,570	217.61	\$10,663,891	345.43	\$10,765,101	344.43	\$12,005,927	333.43	\$12,005,927	333.43

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Higginsville Facility Overtime
Section 10.530 cont.

Page 926

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935 RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74421C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

Regular House Bills

	FY 2022						FY 2023						GOV AS		HOUSE	
	FY 2021		FY 2021		FY 2022		FY 2023		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.530																
HIGGINSVILLE HC OVERTIME - 74421C																
CORE																
PERSONAL SERVICES	515,045	0.00	515,046	18.40	520,196	0.00	520,196	0.00	520,196	0.00	520,196	0.00				
GENERAL REVENUE	418,473	0.00	418,475	14.96	423,624	0.00	423,624	0.00	423,624	0.00	423,624	0.00				
FEDERAL FUNDS	96,572	0.00	96,571	3.44	96,572	0.00	96,572	0.00	96,572	0.00	96,572	0.00				
TOTAL	\$515,045	0.00	\$515,046	18.40	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00	\$520,196	0.00				
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Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,894	0.00	28,894	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,894	0.00	28,894	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,894	0.00	\$28,894	0.00				
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.																
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Pay Plan FY22-Cost to Continue - 0000013																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00				

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.530																
HIGGINSVILLE HC OVERTIME - 74421C																
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,151	0.00	5,151	0.00	5,151	0.00	5,151	0.00		
GENERAL REVENUE																
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00	\$5,151	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.																
TOTAL - HIGGINSVILLE HC OVERTIME	\$515,045	0.00	\$515,046	18.40	\$520,196	0.00	\$525,347	0.00	\$554,241	0.00	\$554,241	0.00				

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD – Northwest Community Services Section 10.535

Page 927

Description: This section provides funding for Northwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74427C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (5.45) FTE reduction of vacant FTE to partially offset new FTE

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
NORTHWEST COMMUNITY SRVS - 74427C												
CORE												
PERSONAL SERVICES	19,492,277	614.66	17,302,056	574.70	19,957,041	614.66	19,957,041	614.66	19,957,041	609.21	19,957,041	609.21
GENERAL REVENUE	6,591,704	165.89	6,583,459	182.38	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89
FEDERAL FUNDS	12,900,573	448.77	10,718,597	392.32	12,900,573	448.77	12,900,573	448.77	12,900,573	443.32	12,900,573	443.32
EXPENSE & EQUIPMENT	1,005,081	0.00	651,337	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00
GENERAL REVENUE	436,879	0.00	423,771	0.00	440,617	0.00	440,617	0.00	440,617	0.00	440,617	0.00
FEDERAL FUNDS	568,202	0.00	227,566	0.00	574,165	0.00	574,165	0.00	574,165	0.00	574,165	0.00
TOTAL	\$20,497,358	614.66	\$17,953,393	574.70	\$20,971,823	614.66	\$20,971,823	614.66	\$20,971,823	609.21	\$20,971,823	609.21
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,552,688	0.00	2,552,688	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,552,688	0.00	2,552,688	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,552,688	0.00	\$2,552,688	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	197,595	0.00	197,595	0.00	197,595	0.00

Committee Markup Annual	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.535												
NORTHWEST COMMUNITY SRVS - 74427C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	197,595	0.00	197,595	0.00	197,595	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	197,595	0.00	197,595	0.00	197,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,595	0.00	\$197,595	0.00	\$197,595	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - NORTHWEST COMMUNITY SRVS	\$20,497,358	614.66	\$17,953,393	574.70	\$20,971,823	614.66	\$21,169,418	614.66	\$23,722,106	609.21	\$23,722,106	609.21

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Southwest Community Services
Section 10.540

Page 928

Description: This section provides funding for Southwest Community Services providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74430C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (5.00) FTE reduction of vacant FTE to partially offset new FTE

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540												
SW COM SRVC DD - 74430C												
CORE												
PERSONAL SERVICES	7,672,658	243.96	6,371,500	209.34	7,731,027	243.96	7,731,027	243.96	7,731,027	238.96	7,731,027	238.96
GENERAL REVENUE	2,552,595	58.97	2,545,254	62.88	2,610,964	58.97	2,610,964	58.97	2,610,964	57.97	2,610,964	57.97
FEDERAL FUNDS	5,120,063	184.99	3,826,246	146.46	5,120,063	184.99	5,120,063	184.99	5,120,063	180.99	5,120,063	180.99
EXPENSE & EQUIPMENT	433,952	0.00	310,635	0.00	436,470	0.00	436,470	0.00	436,470	0.00	436,470	0.00
GENERAL REVENUE	74,034	0.00	71,813	0.00	76,552	0.00	76,552	0.00	76,552	0.00	76,552	0.00
FEDERAL FUNDS	359,918	0.00	238,822	0.00	359,918	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL	\$8,106,610	243.96	\$6,682,135	209.34	\$8,167,497	243.96	\$8,167,497	243.96	\$8,167,497	238.96	\$8,167,497	238.96
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,018,190	0.00	1,018,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,018,190	0.00	1,018,190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,018,190	0.00	\$1,018,190	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,546	0.00	76,546	0.00	76,546	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.540												
SW COM SRVC DD - 74430C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,546	0.00	76,546	0.00	76,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,546	0.00	76,546	0.00	76,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$76,546	0.00	\$76,546	0.00	\$76,546	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SW COM SRVC DD	\$8,106,610	243.96	\$6,682,135	209.34	\$8,167,497	243.96	\$8,244,043	243.96	\$9,262,233	238.96	\$9,262,233	238.96

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southwest Community Services Facility Overtime
Section 10.540 cont.

Page 929

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74431C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE												
HOUSE BILL SECTION 10.540														
SW COM SRVC DD OVERTIME - 74431C														
CORE														
PERSONAL SERVICES	246,760	0.00	246,760	9.40	249,228	0.00								
GENERAL REVENUE	16,706	0.00	16,706	0.63	19,174	0.00	19,174	0.00	19,174	0.00	19,174	0.00	19,174	0.00
FEDERAL FUNDS	230,054	0.00	230,054	8.77	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL	\$246,760	0.00	\$246,760	9.40	\$249,228	0.00								

Pay Plan - 0000012

PERSONAL SERVICES

GENERAL REVENUE

TOTAL

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

\$0 0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2022						FY 2023		GOV AS		HOUSE	
	FY 2021		FY 2021		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 10.540												
SW COM SRVC DD OVERTIME - 74431C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,468	0.00	2,468	0.00	2,468	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,468	0.00	\$2,468	0.00	\$2,468	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SW COM SRVC DD OVERTIME	\$246,760	0.00	\$246,760	9.40	\$249,228	0.00	\$251,696	0.00	\$265,539	0.00	\$265,539	0.00

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD) DD - St. Louis Developmental Disabilities Treatment Center Section 10.545

Page 930

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates habilitation centers providing Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Habilitation Centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast MO Residential Services) continue to provide ICF/DD level care for 322 consumers on their campuses. These facilities provide active treatment for individuals who often demand intensive seven-days-a-week care under close professional supervision in an environment conducive to each individual's development. The Division also operates MO Health Net Waiver ISL's (Independent Supported Living) and group homes to support approximately 216 people. ISL's and group homes have been used to effectively transition individuals from a facility in to community settings. Habilitation centers also provided statewide crisis beds to help support individuals in need of short term crisis/evaluation services which for most people last from 30-60 days. The St. Louis Developmental Disabilities Treatment Center consists of on-campus ICF/IID settings at St. Charles and South County.

Legal Base: State Statute Section: 633.010 RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (1.00) FTE reallocate vacant FTE to Operational Support to support the Electronic Medical Record System project

GOVERNOR:

Core reduction: (7.00) FTE reduction of vacant FTE to partially offset new FTE

Core reallocation out: (15.00) FTE reallocated to offset FTE needed for FSH MI/DD Ward (see NDI)

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health										House Recommended	
	FY 2021 Budget		FY 2021 Actual		FY 2022 Budget		FY 2023 Dept Req		Gov As Amended Rec		House Recommended	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 10.545												
ST LOUIS DDTc - 74435C												
CORE												
PERSONAL SERVICES	18,063,776	545.74	15,125,559	399.02	17,756,119	527.74	17,756,119	526.74	17,756,119	504.74	17,756,119	504.74
GENERAL REVENUE	5,019,034	104.39	4,944,600	98.58	5,165,427	104.39	5,165,427	103.39	5,165,427	103.39	5,165,427	103.39
FEDERAL FUNDS	13,044,742	441.35	10,180,959	300.44	12,590,692	423.35	12,590,692	423.35	12,590,692	401.35	12,590,692	401.35
EXPENSE & EQUIPMENT	2,596,919	0.00	2,377,611	0.00	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00	2,603,125	0.00
GENERAL REVENUE	1,878,224	0.00	1,821,876	0.00	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00	1,884,391	0.00
FEDERAL FUNDS	718,695	0.00	555,735	0.00	718,734	0.00	718,734	0.00	718,734	0.00	718,734	0.00
TOTAL	\$20,660,695	545.74	\$17,503,170	399.02	\$20,359,244	527.74	\$20,359,244	526.74	\$20,359,244	504.74	\$20,359,244	504.74
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,984,853	0.00	1,984,853	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,984,853	0.00	1,984,853	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,984,853	0.00	\$1,984,853	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	175,805	0.00	175,805	0.00	175,805	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.545												
ST LOUIS DDTc - 74435C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	175,805	0.00	175,805	0.00	175,805	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	175,805	0.00	175,805	0.00	175,805	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$175,805	0.00	\$175,805	0.00	\$175,805	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - ST LOUIS DDTc	\$20,660,695	545.74	\$17,503,170	399.02	\$20,359,244	527.74	\$20,535,049	526.74	\$22,519,902	504.74	\$22,519,902	504.74

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD - Southeast Missouri Residential Services
Section 10.550

Page 931

Description: This section provides funding the Southeast Missouri Residential Services Center (SEMORs) which consists of on-campus ICF/IID settings in Poplar Bluff and Sikeston, as well as off-campus state operated waiver homes located in the community.

Legal Base: State Statute Section: 633.010, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74440C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	HB 3010 - Department of Mental Health											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550												
SOUTHEAST MO RES SVCS - 74440C												
CORE												
PERSONAL SERVICES	7,457,053	249.19	7,398,071	249.46	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19
GENERAL REVENUE	2,182,780	51.65	2,153,680	62.31	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65
FEDERAL FUNDS	5,274,273	197.54	5,244,391	187.15	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
EXPENSE & EQUIPMENT	678,859	0.00	369,404	0.00	686,935	0.00	686,935	0.00	686,935	0.00	686,935	0.00
GENERAL REVENUE	45,588	0.00	44,221	0.00	53,664	0.00	53,664	0.00	53,664	0.00	53,664	0.00
FEDERAL FUNDS	633,271	0.00	325,183	0.00	633,271	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL	\$8,135,912	249.19	\$7,767,475	249.46	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19	\$8,218,559	249.19
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	923,046	0.00	923,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	923,046	0.00	923,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$923,046	0.00	\$923,046	0.00
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,571	0.00	74,571	0.00	74,571	0.00

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 10.550														
SOUTHEAST MO RES SVCS - 74440C														
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,571	0.00	74,571	0.00	74,571	0.00	74,571	0.00
GENERAL REVENUE														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00	\$74,571	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - SOUTHEAST MO RES SVCS	\$8,135,912	249.19	\$7,767,475	249.46	\$8,218,559	249.19	\$8,293,130	249.19	\$9,216,176	249.19	\$9,216,176	249.19		

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)

DD – Southeast Missouri Residential Services Facility Overtime
Section 10.550

Page 932

Description: This section provides funding for employee overtime payments.

Legal Base: State Statute Section: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2022 GR W/H: \$0

Budget Unit: 74441C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2022						FY 2023						GOV AS		HOUSE	
	FY 2021		FY 2021		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.550																
SOUTHEAST MO RES SVCS OVERTIME - 74441C																
CORE																
PERSONAL SERVICES	289,232	0.00	289,232	10.95	292,124	0.00	292,124	0.00	292,124	0.00	292,124	0.00				
GENERAL REVENUE	201,904	0.00	201,904	7.64	204,796	0.00	204,796	0.00	204,796	0.00	204,796	0.00	204,796	0.00		
FEDERAL FUNDS	87,328	0.00	87,328	3.31	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00	87,328	0.00		
TOTAL	\$289,232	0.00	\$289,232	10.95	\$292,124	0.00										
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Pay Plan - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,226	0.00	16,226	0.00				
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,226	0.00	16,226	0.00	16,226	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,226	0.00	\$16,226	0.00	\$16,226	0.00		
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Pay Plan FY22-Cost to Continue - 0000013																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00		

Committee Markup Annual

HB 3010 - Department of Mental Health

	FY 2021						FY 2022						FY 2023						GOV AS AMENDED REC	HOUSE RECOMMENDED	
	BUDGET		ACTUAL		BUDGET		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR			DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		DOLLAR	FTE
HOUSE BILL SECTION 10.550																					
SOUTHEAST MO RES SVCS OVERTIME - 74441C																					
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00			
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00			
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00	2,892	0.00			
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00	\$2,892	0.00			
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.																					
TOTAL - SOUTHEAST MO RES SVCS OVERTI	\$289,232	0.00	\$289,232	10.95	\$292,124	0.00	\$295,016	0.00	\$311,242	0.00	\$311,242	0.00									

DEPARTMENT OF MENTAL HEALTH

Developmental Disabilities (DD)
DD – Tuberous Sclerosis Complex
Section 10.555

Page 985

Description: Funding to promote basic scientific research, clinic patient research, and patient care for tuberous sclerosis complex at Washington University in St. Louis.

Legal Base: N/A

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 74211C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 3010 - Department of Mental Health

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Transfer to the Legal Expense Fund
Section 10.575

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Description: 3% flexibility was added between this section and various sections within the Department of Mental Health, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726 RSMo.

Legal Base: State Statute Sections: 105.711-105.726, RSMo

Funding Source: General Revenue

FY 2022 GR W/H: \$0

Budget Unit: 65103C

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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HB 3010 - Department of Mental Health

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 10.575																
DMH LEGAL EXPENSE FUND TRF - 65103C																
CORE																
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DMH LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00